

## **09-333 Southeast Louisiana Hospital – Area A**

The mission of the Southeast Louisiana Hospital – Area A is to provide a comprehensive, integrated continuum of care (system of services), including emergency services, community treatment and support, and specialized inpatient treatment services, for adults with serious mental illness and children/youth with serious emotional/behavioral disturbance in need, in accordance with state and national accrediting organizations standards for service access, quality, outcome, and cost.

The goals of the Southeast Louisiana Hospital – Area A are:

1. To achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.
2. To provide a comprehensive, integrated, continuum of mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disturbance area-wide, including a full array of emergency care services, community treatment and supports, and specialized inpatient services, integrated within the statewide system of care.

Southeast Louisiana Hospital – Area A includes three major components organized into an integrated system of care: i.e., Emergency Services, Community Treatment and Supports, and Specialized Inpatient Services.

Area A system of services encompasses the geographical area of 17 southeast Louisiana parishes. It includes 15 community mental health centers, 2 psychiatric acute inpatient units, and 2 state psychiatric hospitals, as well as contracted services such as, mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Area A maintains a memorandum of agreement with the Jefferson Parish Human Service Authority for services in Jefferson Parish. All services are integrated within a statewide system of care.

Southeast Louisiana Hospital – Area A has two programs: Administration and Support and Patient Care.

## BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$23,008,445	\$21,210,111	\$21,210,111	\$21,938,611	\$20,568,944	(\$641,167)
STATE GENERAL FUND BY:						
Interagency Transfers	50,765,213	53,965,909	54,006,637	54,544,509	52,485,096	(1,521,541)
Fees & Self-gen. Revenues	442,161	488,735	488,735	466,675	465,470	(23,265)
Statutory Dedications	1,889,301	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,328,723	954,011	954,011	679,194	676,677	(277,334)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$77,433,843</b>	<b>\$76,618,766</b>	<b>\$76,659,494</b>	<b>\$77,628,989</b>	<b>\$74,196,187</b>	<b>(\$2,463,307)</b>
EXPENDITURES & REQUEST:						
Administration and Support	\$10,377,094	\$10,425,935	\$9,235,231	\$9,281,287	\$8,755,473	(\$479,758)
Patient Care	67,056,749	66,182,831	67,414,263	68,337,702	65,430,714	(1,983,549)
Auxiliary	0	10,000	10,000	10,000	10,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$77,433,843</b>	<b>\$76,618,766</b>	<b>\$76,659,494</b>	<b>\$77,628,989</b>	<b>\$74,196,187</b>	<b>(\$2,463,307)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	1,292	1,255	1,255	1,255	1,224	(31)
Unclassified	55	55	55	55	55	0
<b>TOTAL</b>	<b>1,347</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>1,279</b>	<b>(31)</b>

This agency's recommended appropriation includes \$34,629 for short-term debt, including Lease Purchase agreements.

In addition to the above recommended appropriation, \$528,044 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22- 922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$ 773,828
State General Fund by:	
Interagency Transfers	1,974,552
Fees & Self-gen. Revenues	17,512
Federal Funds	19,008
Total	\$2,784,900